



To the Mayor and Members of the City Council

August 4, 2015

Page 1 of 5

SUBJECT: 15 YEAR BUDGET HISTORY – CITY ATTORNEY’S OFFICE

In an effort to provide a framework for current and future budget requests, staff will be providing 15 years of historical data by department over the next several months. Data will include Fiscal Year 2000 through Fiscal Year 2015.

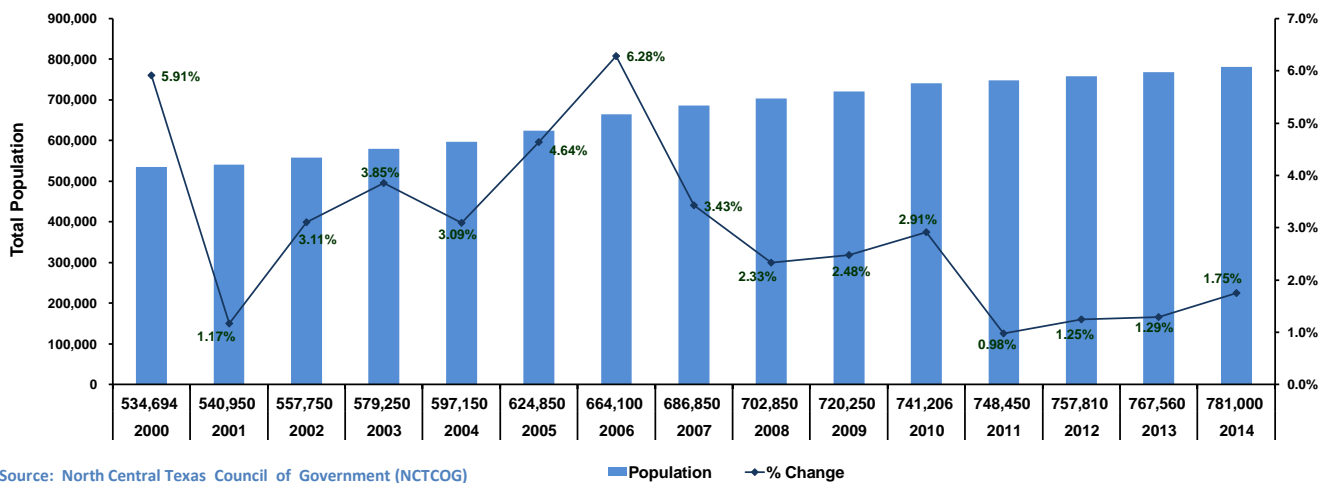
In graph format, the data will include the following components:

1. Population
2. Staffing Levels with Population
3. Square Miles of the City of Fort Worth
4. Adopted Budget with Square Mileage

Population

From 2000 to 2015, the population in Fort Worth has grown by 246,306 new citizens, or about 46 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing cities both in Texas and in America.

Fort Worth Population Growth



Square Miles

By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 15 percent. The 25-mile increase from 2002 to 2003 included the annexation of 7,744 acres, known as 287 Zone LPA (M&C PZ-2438).

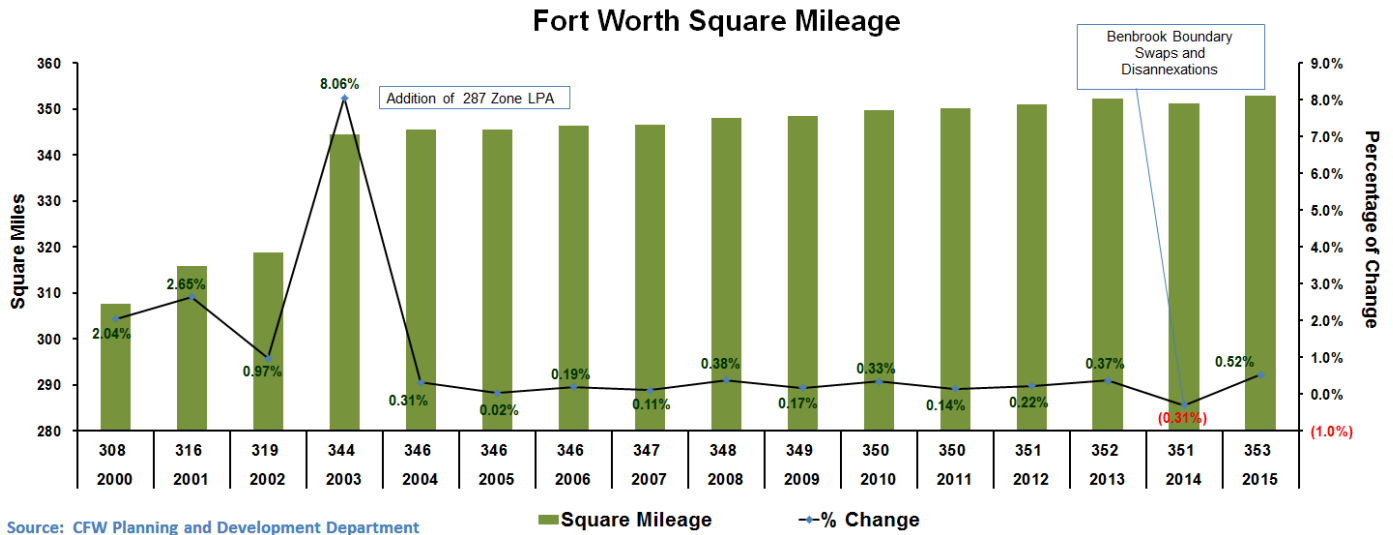


To the Mayor and Members of the City Council

August 4, 2015

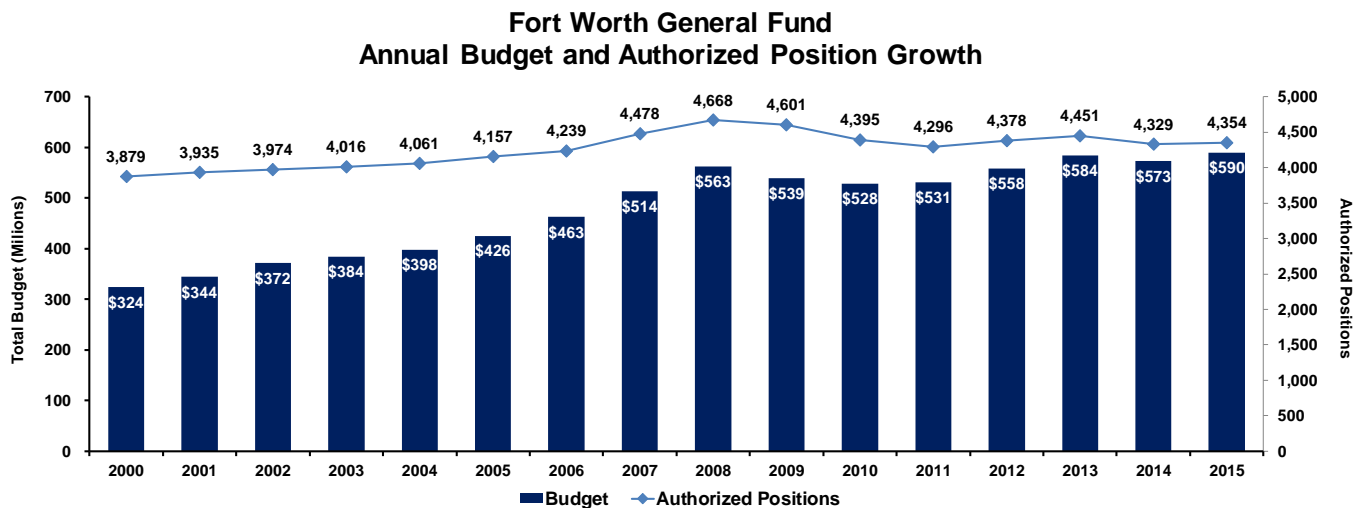
Page 2 of 5

SUBJECT: 15 YEAR BUDGET HISTORY – CITY ATTORNEY’S OFFICE



General Fund Annual Budget and Authorized Positions

The overall growth in population and service area has had its impact on the General Fund total budget and authorized positions. The General Fund adopted budget increased 82 percent from 2000 to 2015, while the authorized positions increased 12 percent over same period.





To the Mayor and Members of the City Council

August 4, 2015

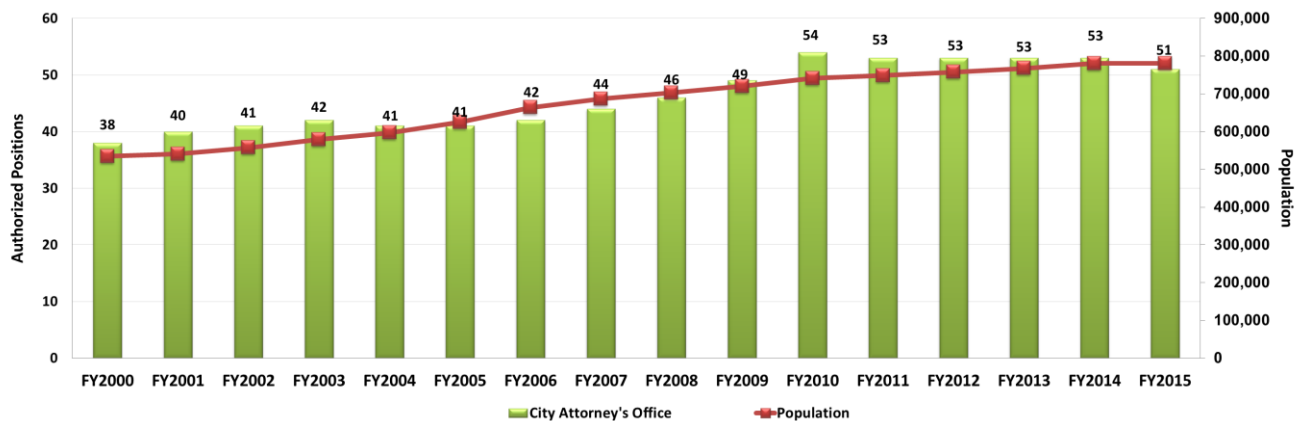
Page 3 of 5

SUBJECT: 15 YEAR BUDGET HISTORY – CITY ATTORNEY’S OFFICE

Impact of Growth in Population and Square Mileage Relative to Budget

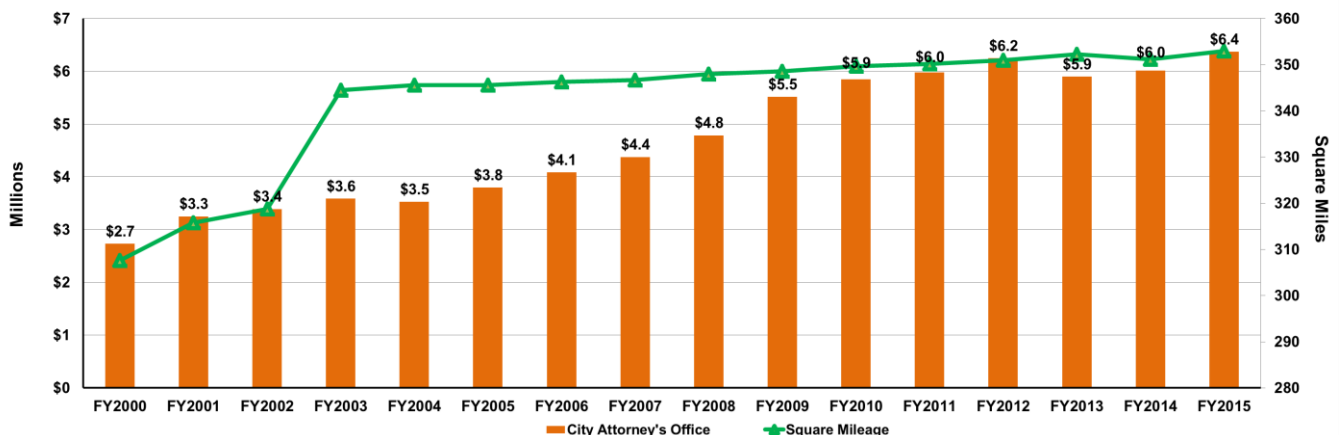
The following chart shows the changes in the authorized positions for the City Attorney’s Office relative to the population of the City. Authorized positions have increased 34 percent from 38 positions in FY2000 to 51 positions in FY2015.

City Attorney’s Office Authorized Positions



The following chart shows the changes in the annual adopted budget for the City Attorney’s Office relative to the geographical size of the City. The City Attorney’s Office adopted budget has increased 133 percent, growing from \$2,729,324 in FY2000 to \$6,367,787 in FY2015.

City Attorney’s Office Adopted Budget



**To the Mayor and Members of the City Council****August 4, 2015**

Page 4 of 5

SUBJECT: 15 YEAR BUDGET HISTORY – CITY ATTORNEY’S OFFICE

The 133 percent adopted budget increase from FY2000 to FY2015 includes the following authorized position and budgetary changes:

- FY2001: The adopted budget saw a net increase of \$522,402 and two authorized positions. The significant increases were associated with the addition of a Chief Litigator and Legal Secretary for the Litigation Section, use of Westlaw online research resources, office equipment for ergonomic needs, and case management software that will make tracking of cases and document preparation more efficient.
- FY2002: The adopted budget saw a net increase of \$139,503 and one authorized position. The significant increases were associated with the addition one Senior Attorney position to reduce the need for outside counsel and for increased contributions to employee retirement.
- FY2003: The adopted budget saw a net increase of \$193,050 and one authorized position. The significant increases were associated with the addition of one Prosecuting Attorney to assist with the significant prosecutorial workload and code compliance issues, contributions to retirement, and information technology allocations.
- FY2004 and FY2005: The adopted budget saw a net decrease of (\$57,614) and one authorized position. The significant decreases were associated with the elimination of one vacant Paralegal position, technology leases for computers, elimination of the vacation sellback benefit for all employees, and operating supplies based on historical needs. FY2005 saw no significant changes from FY2004.
- FY2006: The adopted budget saw a net increase of \$285,175 and one authorized position. The significant increases were associated with the addition of a Legal Secretary position to assist the attorneys with the administrative activities in the department, salaries and benefits due to implementation of the FY2006 compensation plan, and higher workers' compensation costs.
- FY2007: The adopted budget saw a net increase of \$293,584 and two authorized positions. The significant increases in costs were associated with the implementation of the FY2007 compensation plan, addition of a Prosecuting Attorney position with an offset by the Fort Worth Independent School District to provide 80% of the funding, addition of one Legal Secretary I position, ITS allocation costs, training Attorneys to become Board Certified in specialized areas, and memberships for the College of the State Bar of Texas.
- FY2008: The adopted budget saw a net increase of \$411,329 and two authorized positions. The significant increases in costs were associated with implementation of the FY2008 compensation plan, which was partially offset salary reductions from an attorney position being reclassified, addition of two attorney positions, five percent increase in the City's contribution to employee retirement, and costs for outside legal representation.

**To the Mayor and Members of the City Council****August 4, 2015**

Page 5 of 5

SUBJECT: 15 YEAR BUDGET HISTORY – CITY ATTORNEY’S OFFICE

- FY2009: The adopted budget saw a net increase of \$729,481 and three authorized positions. The significant increases were associated with the addition of two prosecutors previously funded by the Crime Control and Prevention District, addition of a Contract Compliance attorney, transfer of an Environmental Attorney from the Environmental Management Fund, contingency funding for outside legal counsel in order to minimize the hiring process of outside firms, final implementation of the FY2009 compensation plan, and reinstatement of a unused vacation sellback option. Increases were offset by the elimination of an attorney position.
- FY2010: The adopted budget increased by a net of \$335,480 and five authorized positions. Significant increases included the addition of two Public Information Attorneys and one legal secretary to handle public information requests, one authorized position to transfer the Utility Manager position from the Financial Management Services Department, and the conversion of an overage position to a permanent full time authorized position.
- FY2011 – FY2014: The FY2011 adopted budget saw a net increase of \$128,375 and a net decrease of one authorized position. Significant increases included the addition of three Prosecuting Attorneys and one Secretary due to the opening of a Satellite Municipal Court facility in southwest Fort Worth, contribution to retirement, continuation of vacation buy back program, and increased use of scheduled temporaries. The adopted budget decreases were associated with the elimination of five authorized positions, including three Assistant City Attorneys and two Legal Secretaries. FY2012 – FY2014 saw no significant changes from prior fiscal years.
- FY2015: The adopted budget saw a net increase by \$355,637 and a decrease of two authorized positions. Significant increases resulted from the transfer of one attorney from Police to the City Attorney’s Office, implementation of a 4% across-the-board salary increase for general employees with an additional 1% payroll increase to address specific classifications with recruitment and retention challenges. The adopted budget decreased due to the elimination of three positions that included two Prosecuting Attorneys and an Office Assistant II.

Over the last fifteen years, the City Attorney’s Office staff increased with the size of the City. Salary costs, which represent the majority of the department’s budget, decreased from 92 percent of the budget in FY2000 to 87 percent in FY2015. This was due to increased allocations for contractual service costs rising from 6 percent of the FY2000 budget to 9 percent of the budget in FY2015 largely due to outside legal costs.

Hopefully you find this information helpful. If you have any questions, please call Sarah Fullenwider, City Attorney, at 817-392-7606 or Aaron Bovos, Financial Management Services Director, at 817-392-8517.

David Cooke
City Manager